BUDGET COMPARISON Fiscal Year 2008 - 2009

Statutory 2 1/2 Increase	Revenue Summary	FY08 Budget	FY09 PROJECTED
Statutory 2 1/2 Increase 1,545,534 1,60 Growth in Tax Base 883,000 1,63 Natick Collection Projected Tax 1,000,000 75 960,274 93 960,274 93 960,274 93 960,274 93 960,274 93 960,274 93 960,274 93 960,274 93 960,274 93 960,274 93 960,274 93 960,274 93 960,274 93 960,274 93 960,274 93 960,274 93 960,274 93 94 94 94 94 94 94 9	Real Estate/Property Taxes		
Strick Collection Projected Tax	Base Tax Levy	61,821,370	64,249,904
Natick Collection Projected Tax 1,000,000 75 Debt Exclusion (Wilson School) 960,274 93 Total Tax Levy 66,210,178 69,18 Intergovernmental Resources (State Aid) 5,548,696 6,10 Education Items 5,548,696 6,10 SBA Reimbursement Existing Projects 1,369,707 1,22 General Government Items 5,339,074 5,44 Projected State Aid 12,257,477 12,72 Local Receipts 11,618,725 11,26 Estimated Receipts 11,618,725 11,26 Intergovernmental Transfer 2,379,592 2,45 Available Funds (Free Cash) 5,057,917 3,00 Stabilization Fund 256,102 60 Overlay Surplus 1,116,024 32 Other Available Funds 323,167 32 TOTAL RECEIPTS 99,219,182 FY09 PROJECT General Government Budget 54,66 FY09 PROJECT	Statutory 2 1/2 Increase	1,545,534	1,606,248
Debt Exclusion (Wilson School) 960,274 69,18 69,18 66,210,178 69,18 69,18 66,210,178 69,18 69,18 66,210,178 69,18 69,18 66,210,178 69,18 69,18 66,210,178 69,18	Growth in Tax Base	883,000	1,639,851
Intergovernmental Resources (State Aid)	Natick Collection Projected Tax	1,000,000	750,000
Intergovernmental Resources (State Aid) Education Items 5,548,696 6,10 SBA Reimbursement Existing Projects 1,369,707 1,22 General Government Items 5,339,074 5,40 Projected State Aid 12,257,477 12,72 Local Receipts 11,618,725 11,26 Intergovernmental Transfer 2,379,592 2,45 Available Funds (Free Cash) 5,057,917 3,00 Stabilization Fund 256,102 60 Overlay Surplus 1,116,024 Other Available Funds 323,167 32 TOTAL RECEIPTS 99,219,182 99,55 Expenditure Summary FY08 Budget FY09 PROJEC	Debt Exclusion (Wilson School)	960,274	937,705
Education Items 5,548,696 6,10 SBA Reimbursement Existing Projects 1,369,707 1,22 General Government Items 5,339,074 5,40 Projected State Aid 12,257,477 12,72 Local Receipts 11,618,725 11,26 Estimated Receipts 11,618,725 11,26 Intergovernmental Transfer 2,379,592 2,45 Available Funds (Free Cash) 5,057,917 3,00 Stabilization Fund 256,102 60 Overlay Surplus 1,116,024 60 Other Available Funds 323,167 32 TOTAL RECEIPTS 99,219,182 99,55 Expenditure Summary FY08 Budget FY09 PROJECT General Government Budget 24,955,176 25,46	Total Tax Levy	66,210,178	69,183,708
Education Items 5,548,696 6,10 SBA Reimbursement Existing Projects 1,369,707 1,22 General Government Items 5,339,074 5,40 Projected State Aid 12,257,477 12,72 Local Receipts 11,618,725 11,26 Estimated Receipts 11,618,725 11,26 Intergovernmental Transfer 2,379,592 2,45 Available Funds (Free Cash) 5,057,917 3,00 Stabilization Fund 256,102 60 Overlay Surplus 1,116,024 60 Other Available Funds 323,167 32 TOTAL RECEIPTS 99,219,182 99,55 TOTAL RECEIPTS FY08 Budget FY09 PROJECT General Government Budget 24,955,176 25,46	Intergovernmental Resources (State Aid)		
SBA Reimbursement Existing Projects 1,369,707 1,22 General Government Items 5,339,074 5,40 Projected State Aid 12,257,477 12,72 Local Receipts 11,618,725 11,26 Estimated Receipts 11,618,725 11,26 Intergovernmental Transfer 2,379,592 2,45 Available Funds (Free Cash) 5,057,917 3,00 Stabilization Fund 256,102 60 Overlay Surplus 1,116,024 0 Other Available Funds 323,167 32 TOTAL RECEIPTS 99,219,182 99,55 Expenditure Summary FY08 Budget FY09 PROJECT General Government Budget 24,955,176 25,46		5,548,696	6,101,344
Projected State Aid	SBA Reimbursement Existing Projects		1,221,422
Projected State Aid	General Government Items	5,339,074	5,404,200
Sestimated Receipts	Projected State Aid		12,726,966
Intergovernmental Transfer	Local Receipts		
Available Funds (Free Cash) Stabilization Fund Overlay Surplus Other Available Funds TOTAL RECEIPTS Stabilization Fund 256,102 1,116,024 323,167 20,751,527 TOTAL RECEIPTS Py08 Budget FY09 PROJECT General Government Budget S,057,917 3,00 20,751,917 3,00 60 60 60 70 70 70 70 70 70	Estimated Receipts	11,618,725	11,266,200
Stabilization Fund 256,102 60 Overlay Surplus 1,116,024 323,167 32 Other Available Funds 320,751,527 17,64 17,64 TOTAL RECEIPTS 99,219,182 99,55 Expenditure Summary FY08 Budget FY09 PROJECT General Government Budget 24,955,176 25,46	Intergovernmental Transfer	2,379,592	2,450,980
Overlay Surplus 1,116,024 Other Available Funds 323,167 20,751,527 17,64 TOTAL RECEIPTS 99,219,182 99,55 Expenditure Summary FY08 Budget FY09 PROJECT General Government Budget 24,955,176 25,46	Available Funds (Free Cash)	5,057,917	3,000,000
Other Available Funds 323,167 32 20,751,527 17,64 TOTAL RECEIPTS 99,219,182 99,55 Expenditure Summary FY08 Budget FY09 PROJECT General Government Budget 24,955,176 25,46	Stabilization Fund	256,102	600,000
20,751,527 17,64	Overlay Surplus	1,116,024	-
Expenditure Summary FY08 Budget FY09 PROJECT General Government Budget 24,955,176 25,46	Other Available Funds	323,167	323,167
Expenditure Summary FY08 Budget FY09 PROJECT General Government Budget 24,955,176 25,46		20,751,527	17,640,347
General Government Budget 24,955,176 25,46	TOTAL RECEIPTS	99,219,182	99,551,021
General Government Budget 24,955,176 25,46			
· · · · · · · · · · · · · · · · · · ·	Expenditure Summary	FY08 Budget	FY09 PROJECTED
· · · · · · · · · · · · · · · · · · ·	General Government Budget	24 955 176	25,466,493
SCROOL KURRET	School Budget	40,928,029	42,974,430
	•		42,974,430 1,241,114

TOTAL RECEIPTS	99,219,182	99,551,021
Expenditure Summary	FY08 Budget	FY09 PROJECTED
Experiorure Summary	F108 Budget	F109 PROJECTED
General Government Budget	24,955,176	25,466,493
School Budget	40,928,029	42,974,430
Keefe Tech Assessment	1,204,965	1,241,114
School BusTransportation subsidy	302,122	302,122
Insurance/Employee Fringe	12,634,283	13,549,592
Property/Liability Insurance	459,400	496,150
Contrib. Retirement	5,254,279	5,039,427
Non-Contrib. Retirement	145,109	128,082
General Gov't Energy	1,320,830	1,406,684
Debt & Interest	7,239,698	7,269,978
Debt/Additional Capital		22,050
Reserve Fund	300,000	300,000
Capital Improvements	1,122,250	303,900
	95,866,141	98,500,022
Other		
State & County Assessments	1,643,654	1,942,705
Cherry Sheet Offsets	66,398	66,735
Tax Title	25,000	25,000
Overlay	1,003,911	1,030,000
Snow Removal Supplement	201,261	450,000
Golf Course Deficit	355,000	375,000
	3,295,224	3,889,440
TOTAL EXPENDITURES	99,161,365	102,389,462
NET EXCESS / (DEFICIT)	57,817	(2,838,441)
` ,	,	,,,,,,